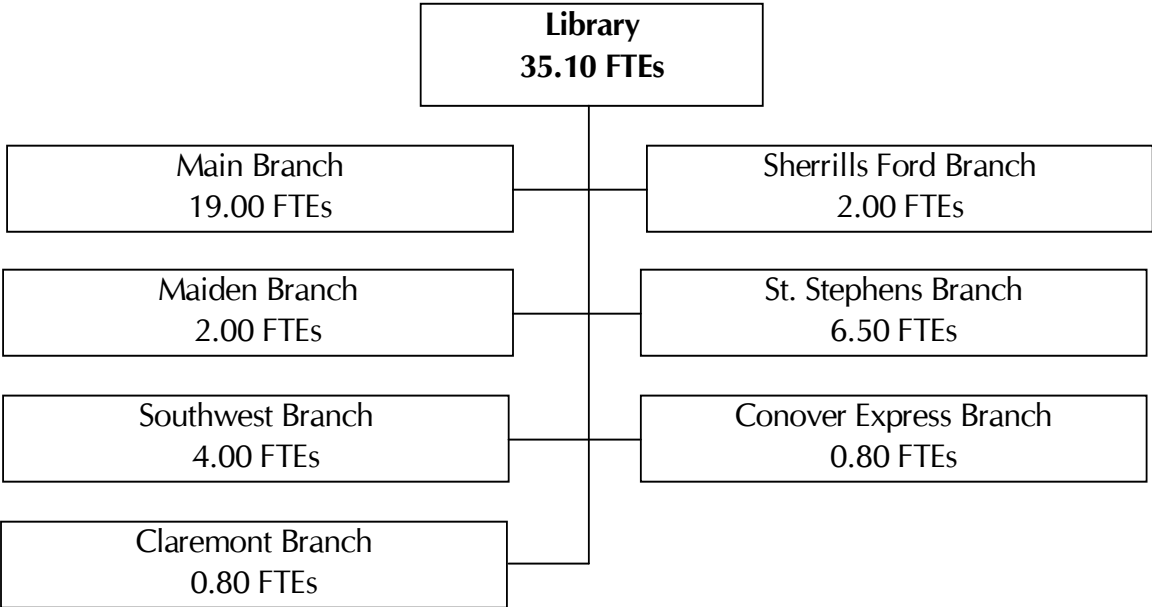


Catawba County Government



# County Library

## Reinventing Department

					Summary
	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
State	\$158,011	\$157,281	\$173,917	\$173,917	11%
Local	75,042	53,816	55,632	55,632	3%
Charges & Fees	48,879	44,050	51,700	51,700	17%
Miscellaneous	6,165	1,200	1,750	1,750	46%
General Fund	1,737,655	1,807,783	1,826,289	1,826,289	1%
<b>Total</b>	<b>\$2,025,752</b>	<b>\$2,064,130</b>	<b>\$2,109,288</b>	<b>\$2,109,288</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$1,394,928	\$1,443,222	\$1,491,675	\$1,491,675	3%
Supplies & Operations	630,824	620,908	617,613	617,613	-1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$2,025,752</b>	<b>\$2,064,130</b>	<b>\$2,109,288</b>	<b>\$2,109,288</b>	<b>2%</b>
<b>Employees</b>					
Permanent	35.90	35.10	35.10	35.10	0%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>37.48</b>	<b>36.68</b>	<b>36.68</b>	<b>36.68</b>	<b>0%</b>

Fiscal Year 2004/05 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
36	34	2	0	94%

### Significant Changes:

The Main Library and six branch libraries continue to use customer satisfaction surveys to measure customer service to patrons. All exceeded their goal of receiving at least a 90% satisfaction rating for Fiscal Year 2004/05. The Main Library received a 98% satisfaction rating; Southwest received a rating of 98%; Sherrills Ford received a 98% rating; Maiden, Conover Express, Claremont, and St. Stephens all received a rating of 100%. The Information Services Department continues to receive requests for assistance with reference questions and interlibrary loan services. 96.8% of requests were responded to within 24 hours during the fiscal year, surpassing the goal of 95%. The newly renovated genealogy area of the Main Library provided presentations to fourteen genealogical research classes during the fiscal year. The Youth Services Department continues to meet and exceed outcomes to provide reading opportunities for children and their families. Over 774 participants were registered in the Summer Reading program, exceeding the goal of 600.

The Library's outcomes for the new fiscal year are new and improved and get more to the heart of the mission. A grant was received by the Library to fund the development of a 5 year service plan. As a result, the outcomes for the Main Library and the six branch libraries have been redesigned to align with the service plan. New outcomes for Youth Services stress providing materials that support school curricula and reading enrichment. A new service area, Multicultural Services, addresses the needs of the County's diverse population. Included are measures to inform the community about opportunities to develop a better understanding of diverse cultures, encourage Library use to develop reading skills, and develop the Libraries reading materials to better serve this population.

Outcomes are included for all Libraries to assist citizens in keeping pace with the changing world of technology, as the emphasis shifts from less print materials to more electronics. Customer service remains a focus with outcomes designed to insure materials are available in a timely manner and that citizens are kept aware of services through program promotion, the Library webpage, the newsletter and local newspaper columns.

## **MAIN LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Continuing preschool reading initiative by presenting one hundred (100) preschool story programs to one thousand (1,000) children to encourage development of pre-reading skills and a love for books.
  - b. Establishing outreach to area childcare centers by presenting two hundred and twenty-six (226) story programs to 4 year old, pre-kindergarten children.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Promoting the library to children and their teachers by distributing library information to kindergartners in all county schools by December 31, 2006.
  - b. Providing six (6) reading enrichment library programs during the summer months when school is not in session for two hundred (200) elementary school-age children.
3. Ensure that teenagers will have access to Library resources and services that support reading, learning, and career development. This will be accomplished by:
  - a. Establishing a Teen Advisory Board to help improve Library services to teens by June 30, 2007.
  - b. Creating and promoting safe online resources for teens by June 30, 2007.

## **Multicultural Services**

4. Ensure that the increasingly diverse population of Catawba County has access to collections, programs, and services that promote reading, literacy, and learning. This will be accomplished by:
  - a. Compiling a quarterly brochure, web page entry, and press release highlighting new multicultural items.
  - b. Presenting fifty (50) Spanish language/bilingual family story programs at Main Library to promote cultural diversity and encourage library use to develop reading skills.
  - c. Sponsoring four (4) displays at Main Library that highlight the cultural diversity of Catawba County focusing on African American, Hmong, Hispanic, and German cultures.
  - d. Conducting a survey of Hispanic citizens in February 2007 to gain specific information to guide library material purchases.

## **Technology Services**

5. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
  - a. Developing a core team of trainers to teach four (4) computer classes monthly at the Main Library.
  - b. Maintaining thirty (30) public computers in the Main Library and providing access to the online catalog, the Internet, online reference sources, and selected software applications.
  - c. Updating the Library’s web page monthly to promote e-resources and provide accurate and current information.
  - d. Preparing monthly computer tip sheets that explain how to complete basic software tasks and make these sheets available on the Library web page, in the branches and in the computer lab at the Main Library.
  - e. Promoting the free use of North Carolina Libraries for Virtual Education (NCLIVE) by including information about this service in two (2) library media releases and providing print brochures that highlight this resource, and offering four classes for the public that teach citizens how to use the service. NCLIVE offers the citizens of North Carolina online access to

complete articles from over ten thousand (10,000) newspapers, journals, magazines, and encyclopedias, indexing for over twenty thousand (20,000) periodical titles, and access to over twenty-four thousand (24,000) electronic books.

## **Economic Development**

6. Economic development agencies, local businesses, entrepreneurs, and job seekers will have access to current business resources and staff assistance to support the growth and development of Catawba County. This will be measured by:
  - a. Updating and expanding business reference area at the Main Library by June 30, 2007, for citizens who need financial and business-related information and statistics.
  - b. Updating the Library job search brochure by December 31, 2006, to provide assistance for people who are seeking employment or making a career change and place this information on the Library web page and in the branches.

## **Facilities Services**

7. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services, and resources. This will be accomplished by:
  - a. Providing consistent library hours throughout the library system beginning July 1, 2006, to ensure “seamless” services to the community and align facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by library survey conducted in November 2005. The Main Library provides library service seven days a week (Sunday hours are offered September through April) with 19 full time equivalent employees.

### **Current 65 hours**

Monday 9:00 a.m. - 8:30 p.m.  
Tuesday 9:00 a.m. - 8:30 p.m.  
Wednesday 9:00 a.m. - 8:30 p.m.  
Thursday 9:00 a.m. - 8:30 p.m.  
Friday 9:00 a.m. - 5:00 p.m.  
Saturday 9:00 a.m. - 5:00 p.m.  
Sunday 2:00 p.m. - 5:00 p.m.

### **Proposed 66 hours**

9:00 a.m. - 8:00 p.m.  
9:00 a.m. - 8:00 p.m.  
9:00 a.m. - 8:00 p.m.  
9:00 a.m. - 8:00 p.m.  
9:00 a.m. - 6:00 p.m.  
9:00 a.m. - 6:00 p.m.  
2:00 p.m. - 6:00 p.m.

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

## **Customer Services**

8. Catawba County citizens will have access to accurate and complete information through library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
  - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
  - b. Delivering Library materials four times per week to Catawba County branch locations and the Patrick Beaver Library so that customers receive new and reserved Library materials in a timely manner.
  - c. Promoting Library services and programs by providing information each month for the Library webpage, Library newsletter, newspaper column, and other special media releases.

## **Knowledge Services**

9. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintaining a print circulation per capita rate of 3.5 and a non-print circulation per capita rate of 2.5 at the Main Library as measured against the service population.
  - b. Expanding and updating the Library system collection of 266,500 print and nonprint resources according to the detailed collection development plan. This plan can be viewed at [www.catawbacountync.gov/library](http://www.catawbacountync.gov/library).
  - c. Ensuring that print materials purchased have complete and accurate bibliographic information and are included in the online catalog within five (5) days of receipt.
  - d. Developing the Friends of the Catawba County Library and assisting the Friends to offer two (2) programs by June 30, 2007, that directly relate to reading, literature, and personal enrichment.
  - e. Continuing to digitize the family file resources in the Genealogy Room by adding drawers S and T.
  - f. Continuing to partner with the Hickory Public Library, Catawba Valley Community College, and Lenoir-Rhyne College to sponsor the Big Read by June 30, 2007, so that Catawba County citizens have a “one book, one county” reading opportunity.

# Main Branch

Organization: 810050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
State	\$158,011	\$157,281	\$173,917	\$173,917	0%
Local	25,000	25,000	25,000	25,000	0%
Charges & Fees	18,434	18,000	20,000	20,000	0%
Miscellaneous	3,698	200	250	250	0%
General Fund	918,022	929,212	896,414	896,414	0%
<b>Total</b>	<b>\$1,123,165</b>	<b>\$1,129,693</b>	<b>\$1,115,581</b>	<b>\$1,115,581</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$840,890	\$861,745	\$848,290	\$848,290	0%
Supplies & Operations	282,275	267,948	267,291	267,291	0%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$1,123,165</b>	<b>\$1,129,693</b>	<b>\$1,115,581</b>	<b>\$1,115,581</b>	<b>0%</b>
<b>Employees</b>					
Permanent	20.00	20.00	19.00	19.00	0%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>21.58</b>	<b>21.58</b>	<b>20.58</b>	<b>20.58</b>	<b>0%</b>

Significant Changes:

## **SHERRILLS FORD BRANCH LIBRARY**

### **Statement of Purpose**

To inspire the joy of reading, life-long learning, cultural appreciation and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Presenting fifty (50) preschool story programs to 500 children to encourage development of pre-reading skills and a love for books.
  - b. Presenting fifty (50) toddler music play programs to 500 children to encourage development of language, gross motor, social living and creative art skills.
  - c. Selecting and preparing 1,000 books for two (2) day care center during the school year for fifty-six (56) preschool children.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Providing four (4) reading enrichment Library programs reaching eighty (80) elementary school children during the summer months.

#### **Multicultural Services**

3. Ensure that the increasingly diverse population of Catawba County has access to collections, programs, and services that promote reading, literacy, and learning. This will be accomplished by:
  - a. Sponsoring four (4) displays in the Library that highlight the cultural diversity of Catawba County focusing on African American, Hispanic, Hmong, and German cultures.



## Technology Services

4. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
  - a. Continuing to offer public access on six (6) computers and 2,500 sessions to provide access to the Library system’s Internet and online reference services.

## Facilities Services

5. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:
  - a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure “seamless” services to the community and align facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by Library survey conducted in November 2005. Sherrills Ford Branch provides Library service five days per week with two full time employees.

### Current 43 hours

Monday Closed

Tuesday 11:00 a.m. – 8:30 p.m.

Wednesday 9:00 a.m. - 6:30 p.m.

Thursday 9:00 a.m. – 6:30 p.m.

Friday 9:00 a.m. – 6:30 p.m.

Saturday 9:00 a.m. - 2:00 p.m.

Sunday Closed

### Proposed 40 hours

Closed

12:00 p.m. - 8:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 2:00 p.m.

Closed

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

## Customer Services

6. Catawba County citizens will have access to accurate and complete information through the Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
  - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.

- b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

### **Knowledge Services**

- 7. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2006/07. This exceeds the State average of 2.35.

# Sherrills Ford Branch

Organization: 810100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$3,075	\$2,500	\$3,100	\$3,100	0%
Miscellaneous	950	500	1,000	1,000	0%
General Fund	101,516	116,763	112,759	112,759	0%
<b>Total</b>	<b>\$105,541</b>	<b>\$119,763</b>	<b>\$116,859</b>	<b>\$116,859</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$69,561	\$72,686	\$74,332	\$74,332	0%
Supplies & Operations	35,980	47,077	42,527	42,527	0%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$105,541</b>	<b>\$119,763</b>	<b>\$116,859</b>	<b>\$116,859</b>	<b>0%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

## **MAIDEN BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facility.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Presenting fifty (50) preschool story programs to 335 children to encourage development of pre-reading skills and a love for books.
  - b. Selecting and preparing 480 books for two (2) day care centers during the school year for forty-seven (47) preschool children.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Providing four (4) reading enrichment Library programs for 100 elementary school children during the summer months.

#### **Multicultural Services**

3. Ensure that the increasingly diverse population of Catawba County has access to collections, programs, and services that promote reading, literacy, and learning. This will be accomplished by:
  - a. Sponsoring four (4) displays in the Library that highlight the cultural diversity of Catawba County focusing on African American, Hispanic, Hmong, and German cultures.

#### **Technology Services**

4. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:

- a. Continuing to offer public access on four (4) computers and 2,000 sessions to provide access to the Library system's Internet and online reference services.

## **Facilities Services**

- 5. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:

- a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure "seamless" services to the community and align facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by Library survey conducted in November 2005. Maiden Branch provides Library service five days per week with two full time employees.

### **Current 43 hours**

Monday Closed

Tuesday 11:00 a.m. – 8:30 p.m.

Wednesday 9:00 a.m. - 6:30 p.m.

Thursday 9:00 a.m. – 6:30 p.m.

Friday 9:00 a.m. – 6:30 p.m.

Saturday 9:00 a.m. - 1:00 p.m.

Sunday Closed

### **Proposed 40 hours**

Closed

12:00 p.m. - 8:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 6:00 p.m.

9:00 a.m. - 2:00 p.m.

Closed

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

## **Customer Services**

- 6. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page.

- a. Maintaining a 95% or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
- b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to Library patrons.

## **Knowledge Services**

7. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintain a collection turnover rate of 2.5 during Fiscal Year 2006/07. This exceeds the State average of 2.35.

# Maiden Branch

Organization: 810150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$4,892	\$4,500	\$5,500	\$5,500	22%
Miscellaneous	516	500	500	500	0%
General Fund	104,590	111,057	110,310	110,310	-1%
<b>Total</b>	<b>\$109,998</b>	<b>\$116,057</b>	<b>\$116,310</b>	<b>\$116,310</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$76,339	\$79,042	\$81,960	\$81,960	4%
Supplies & Operations	33,659	37,015	34,350	34,350	-7%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$109,998</b>	<b>\$116,057</b>	<b>\$116,310</b>	<b>\$116,310</b>	<b>0%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

## **ST. STEPHENS BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Presenting sixty-two (62) preschool story programs to 1,000 children to encourage development of pre-reading skills and a love for books.
  - b. Selecting and preparing 4,202 books for fifteen (15) day care centers, serving 470 children during this fiscal year.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Presenting six (6) Library tours or programs for visiting classes during the year for 150 school-age children.
  - b. Providing six (6) reading enrichment Library programs during the summer months when school is not in session for 200 elementary school-age children.

#### **Multicultural Services**

3. Ensure that the increasingly diverse population of Catawba County has access to collections, programs, and services that promote reading, literacy, and learning. This will be accomplished by:
  - a. Presenting twelve (12) Spanish language/bilingual family story programs at St. Stephens Library to encourage cultural diversity and develop pre-reading skills.
  - b. Sponsoring four (4) displays at St. Stephens Library that highlight the cultural diversity of Catawba County focusing on African American, Hispanic, Hmong, and German cultures.



## Technology Services

4. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
  - a. Providing twelve (12) computer classes annually by utilizing staff trained to teach adult technology classes.
  - b. Maintaining (11) public access computers and providing access to the Internet, online reference sources, and selected software applications for 10,500 sessions.

## Facilities Services

5. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:

### **Current 55.5 hours**

Monday 12:00 p.m. – 8:00 p.m.  
Tuesday 8:30 a.m. - 8:00 p.m.  
Wednesday 8:30 a.m. - 5:00 p.m.  
Thursday 8:30 a.m. - 8:00 p.m.  
Friday 8:30 a.m. - 5:00 p.m.  
Saturday 8:30 a.m. - 1:00 p.m.  
Sunday 2:00 p.m. - 5:00 p.m.

### **Proposed 58 hours**

12:00 p.m. - 8:00 p.m.  
12:00 p.m. - 8:00 p.m.  
9:00 a.m. - 6:00 p.m.  
9:00 a.m. - 8:00 p.m.  
9:00 a.m. - 6:00 p.m.  
9:00 a.m. - 6:00 p.m.  
2:00 p.m. - 6:00 p.m.

- a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure “seamless” services to the community and aligning facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by the Library survey conducted in November 2005. St. Stephens Branch provides Library service seven days per week (Sunday hours are offered September through April) with 6.5 full time equivalent employees.
- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

## Customer Services

6. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:

- a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
- b. Providing quarterly brochures that list “Upcoming Fiction” Titles and “New Video” titles.
- c. Providing publicity each month for the Library newsletter that will be distributed at each branch and available on the Library webpage.

### **Knowledge Services**

- 7. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Sponsoring four (4) personal enrichment or reading related programs for adults that may represent a partnership with another agency.
  - b. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.35.

# St. Stephens Branch

Organization: 810250

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$11,076	\$10,500	\$11,500	\$11,500	10%
Miscellaneous	48	0	0	0	0%
General Fund	327,223	336,151	376,295	376,295	12%
<b>Total</b>	<b>\$338,347</b>	<b>\$346,651</b>	<b>\$387,795</b>	<b>\$387,795</b>	<b>12%</b>
<b>Expenses</b>					
Personal Services	\$217,972	\$231,702	\$268,455	\$268,455	16%
Supplies & Operations	120,375	114,949	119,340	119,340	4%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$338,347</b>	<b>\$346,651</b>	<b>\$387,795</b>	<b>\$387,795</b>	<b>12%</b>
<b>Employees</b>					
Permanent	5.50	5.50	6.50	6.50	18%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</b>	<b>18%</b>

Significant Changes:

## **SOUTHWEST BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Presenting sixty-two (62) preschool story programs to 500 children to encourage development of pre-reading skills and a love for books.
  - b. Expanding and updating the collection of 3,116 books for pre-school children by adding 144 new books for young children during Fiscal Year 2006/07.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Providing four (4) reading enrichment Library programs for 100 elementary school children during the summer months.

#### **Multicultural Services**

3. Ensure that the increasingly diverse population of Catawba County has access to collections, programs, and services that promote reading, literacy, and learning. This will be accomplished by:
  - a. Sponsoring four (4) displays at the Southwest Branch Library that highlight the cultural diversity of Catawba County focusing on African American, Hispanic, Hmong, and German cultures.

#### **Technology Services**

4. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:

- a. Providing twelve (12) computer classes for Library patrons at the Southwest Branch Library during the year.
- b. Increasing the use of nine (9) public access computers by 1% to 7,017 sessions to provide access to the Library system's Internet and online reference services.

### **Facilities Services**

5. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:

- a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure "seamless" services to the community and align facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by Library survey conducted in November 2005. Southwest Branch provides Library service seven days per week (Sunday hours are offered September through April) with four full time equivalent employees.

#### **Current 55.5 hours**

Monday 12:00 p.m.- 8:00 p.m.  
 Tuesday 8:30 a.m. - 8:00 p.m.  
 Wed 8:30 a.m. - 5:00 p.m.  
 Thursday 8:30 a.m. - 8:00 p.m.  
 Friday 8:30 a.m. - 5:00 p.m.  
 Saturday 8:30 a.m. - 1:00 p.m.  
 Sunday 2:00 p.m. - 5:00 p.m.

#### **Proposed 54 hours**

12:00 p.m. - 8:00 p.m.  
 12:00 p.m. - 8:00 p.m.  
 9:00 a.m. - 6:00 p.m.  
 9:00 a.m. - 8:00 p.m.  
 9:00 a.m. - 6:00 p.m.  
 9:00 a.m. - 2:00 p.m.  
 2:00 p.m. - 6:00 p.m.

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

### **Customer Services**

6. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:

- a. Maintaining a 95% or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
- b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

## **Knowledge Services**

7. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2006/07. This exceeds the State average of 2.35.
  - b. Sponsoring four (4) opportunities for adults to participate in activities that directly relate to reading and literature, continuing education, professional development, or personal enrichment.

# Southwest Branch

Organization: 810270

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$7,537	\$6,250	\$7,500	\$7,500	20%
Miscellaneous	16	0	0	0	0%
General Fund	247,725	255,094	271,181	271,181	6%
<b>Total</b>	<b>\$255,278</b>	<b>\$261,344</b>	<b>\$278,681</b>	<b>\$278,681</b>	<b>7%</b>
<b>Expenses</b>					
Personal Services	\$131,682	\$139,835	\$154,405	\$154,405	10%
Supplies & Operations	123,596	121,509	124,276	124,276	2%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$255,278</b>	<b>\$261,344</b>	<b>\$278,681</b>	<b>\$278,681</b>	<b>7%</b>
<b>Employees</b>					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0%</b>

Significant Changes:

## **CONOVER EXPRESS LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
  - a. Selecting and preparing 480 books for two (2) day care centers during the school year for forty-seven (47) preschool children.

#### **Technology Services**

2. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:
  - a. Continuing to offer public access on twelve (12) computers and 4000 sessions to provide access to the Library system's Internet and online reference services.
  - b. Promoting the free use of North Carolina Libraries for Virtual Education (NCLIVE) by providing monthly print brochures and promoting instructional classes.
  - c. Providing monthly tip sheets that explain how to complete basic software tasks.
  - d. Providing twenty-four (24) computer classes annually by utilizing staff trained to teach adult technology classes.

#### **Facilities Services**

3. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:
  - a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure "seamless" services to the community and align



facility hours with current staffing levels to ensure that branches are open during hours that are more convenient for community use as indicated by Library survey conducted in November 2005. Conover Branch provides Library service five days per week with one 4/5s time employee.

**Current 28 hours**

Monday 3:00 p.m. – 7:00 p.m.  
 Tuesday 3:00 p.m. – 7:00 p.m.  
 Wed 10:00 a.m. – 7:00 p.m. \*  
 Thursday 10:00 a.m. – 7:00 p.m. \*  
 Friday Closed  
 Saturday Closed  
 Sunday 3:00 p.m. – 7:00 p.m.

**Proposed 28 hours**

12:00 p.m. - 6:00 p.m.  
 12:00 p.m. - 6:00 p.m.  
 12:00 p.m. - 6:00 p.m.  
 12:00 p.m. - 6:00 p.m.  
 Closed  
 Closed  
 2:00 p.m. – 6:00 p.m.

(\* Conover currently closes for one hour lunch on Wednesday and Thursday.)

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

**Customer Services**

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
  - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
  - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to Library patrons.
  - c. Fostering community interaction by hosting one (1) Library open-house event or participating in one (1) Conover community event by June 2007.

**Knowledge Services**

5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2006/07. This exceeds the State average of 2.35.

# Conover Branch

Organization: 810280

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Local	\$23,649	\$15,705	\$15,705	\$15,705	0%
Charges & Fees	1,907	1,000	2,000	2,000	100%
Miscellaneous	39	0	0	0	0%
General Fund	18,802	29,762	30,290	30,290	2%
<b>Total</b>	<b>\$44,397</b>	<b>\$46,467</b>	<b>\$47,995</b>	<b>\$47,995</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$32,021	\$30,800	\$34,943	\$34,943	13%
Supplies & Operations	12,376	15,667	13,052	13,052	-17%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$44,397</b>	<b>\$46,467</b>	<b>\$47,995</b>	<b>\$47,995</b>	<b>3%</b>
<b>Employees</b>					
Permanent	0.80	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0%</b>

Significant Changes:

## **CLAREMONT BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

### **Outcomes**

#### **Youth Services**

1. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
  - a. Providing four (4) reading enrichment Library programs for elementary school children during the summer months.
  - b. Providing two (2) in-house programs per year as well as offering tours to first grade classes at Claremont Elementary and Oxford Elementary Schools.

#### **Technology Services**

2. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
  - a. Continuing to offer public access on six (6) computers and 2000 sessions to provide access to the Library system’s Internet and online reference services.
  - b. Providing four (4) computer classes annually by utilizing staff trained to teach adult technology classes.

#### **Facilities Services**

3. Catawba County citizens will have functional and well-maintained Library facilities that provide easy and equal access to Library collections, services and resources. This will be accomplished by:
  - a. Providing consistent Library hours throughout the Library system beginning July 1, 2006, to ensure “seamless” services to the community and align facility hours with current staffing levels to ensure that branches are open

during hours that are more convenient for community use as indicated by Library survey conducted in November 2005. Claremont Branch provides Library service five days per week with one 4/5s time employee.

**Claremont current 28 hours**

Monday Closed  
Tuesday 10:00 a.m.-7:00 p.m.  
Wednesday 1:00 p.m.- 5:00 p.m.  
Thursday 10:00 a.m. –7:00 p.m.  
Friday 1:00 p.m. – 5:00 p.m.  
Saturday 1:00 p.m. – 5:00 p.m.  
Sunday Closed

**Proposed 29 hours**

Closed  
12:00 p.m. – 6:00 p.m.  
12:00 p.m. – 6:00 p.m.  
12:00 p.m. – 6:00 p.m.  
12:00 p.m. – 6:00 p.m.  
9:00 a.m. – 2:00 p.m.  
Closed

(Claremont currently closes one hour for lunch on Tuesdays and Thursdays.)

- b. Maintaining a safe, clean environment for Library patrons by using the weekly checklists to record maintenance needs and having the safety committee member speak at a staff meeting once per year.

**Customer Services**

- 4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
  - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
  - b. Distributing Library information to Claremont citizens during the Claremont Day celebration, and annual Claremont Christmas parade.
  - c. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

**Knowledge Services**

- 5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
  - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2006/07. This exceeds the State average of 2.35.

# Claremont Branch

Organization: 810290

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Local	\$26,393	\$13,111	\$14,927	\$14,927	14%
Charges & Fees	1,958	1,300	2,100	2,100	62%
Miscellaneous	898	0	0	0	0%
General Fund	19,777	29,744	29,040	29,040	-2%
<b>Total</b>	<b>\$49,026</b>	<b>\$44,155</b>	<b>\$46,067</b>	<b>\$46,067</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$26,463	\$27,412	\$29,290	\$29,290	7%
Supplies & Operations	22,563	16,743	16,777	16,777	0%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$49,026</b>	<b>\$44,155</b>	<b>\$46,067</b>	<b>\$46,067</b>	<b>4%</b>
<b>Employees</b>					
Permanent	0.80	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0%</b>

Significant Changes: